

Colonial Services Board

Mission:

The Colonial Services Board “operates as an agent for the Counties of York and James City and the Cities of Poquoson and Williamsburg in the establishment and operation of community mental health and mental retardation and substance abuse programs.”

The Board provides the following services:

- Crisis Intervention Services
- Counseling Services
- Case Management
- Day Support
- Residential Services
- Early Intervention
- Prevention Services

Distribution of Services by Locality 12/01/02-11/30/03

| <u>Locality</u> | Total # of Persons <u>Served</u> | % of Persons <u>Served</u> | FY2005 Requested | |
|-------------------|--|----------------------------------|--------------------------------------|---------------------------------|
| | | | \$ Amount Local <u>Support</u> | % of Local <u>Support</u> |
| York County | 2,170 | 36.32% | \$ 540,000 | 35.70% |
| James City County | 2,667 | 44.64% | 677,440 | 44.78% |
| Williamsburg | 823 | 13.77% | 194,935 | 12.89% |
| Poquoson | <u>315</u> | <u>5.27%</u> | <u>100,415</u> | <u>6.63%</u> |
| Total | <u>5,975</u> | <u>100.00%</u> | <u>\$ 1,512,790</u> | <u>100.00%</u> |

Budget Issues:

- In FY2001, funding reflected a 4.9% increase.
- In FY2002, the funding for this program reflected a 3.79% increase, which represented a \$6,000 decrease from the requested amount.
- In FY2003, the funding for this program reflected a 5% increase, which represents a \$51,956 decrease from the requested amount.
- In FY2004, the funding for this program reflected a 4.85% increase, which represents a \$41,938 decrease from the requested amount.
- For FY2005, the funding for this program represents a 12.04% increase or \$58,031, which supports their total request.

| General Fund Expenditures | FY2001 Actual Expenditures | FY2002 Actual Expenditures | FY2003 Actual Expenditures | FY2004 Original Budget | FY2004 Expected Appropriations | FY2005 Adopted Budget |
|--------------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|-----------------------------|
| 61521 Colonial Services Board | | | | | | |
| Contributions | <u>421,792</u> | <u>437,785</u> | <u>459,675</u> | <u>481,969</u> | <u>481,969</u> | <u>540,000</u> |
| Activity Total | <u>421,792</u> | <u>437,785</u> | <u>459,675</u> | <u>481,969</u> | <u>481,969</u> | <u>540,000</u> |
| Percentage Change | 4.92% | 3.79% | 5.00% | 4.85% | N/A | 12.04% |

FTE's

| | | | | | | |
|------------------------|----------|----------|----------|----------|----------|----------|
| Management | - | - | - | - | - | - |
| Professional/Technical | - | - | - | - | - | - |
| Admin/Clerical | - | - | - | - | - | - |
| Trades & Crafts | - | - | - | - | - | - |
| Total | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |

